

Calculation should be calculated ANNUALLY, all data should be from most current AFR.
 Red tick marks indicate that there are comments with helpful info about data requested

Cost Per Mile Calculation of To-and-From School		
District:		
		Amount
	Prior Year Fund 1 Function 27XX Expenditures:	\$ 1,490,477.34
Minus:	On-Behalf Expenses	\$ 164,056.86
	Salaries: Bus Drivers and Monitors	\$ 542,775.98
	Benefits: Bus Drivers and Monitors	\$ 185,593.38
	Debt Service (if KISTA)	\$ -
	Bus Purchases	\$ -
Plus:	Prior Year Bus Depreciation Expense (Fund 8 Function 2700)	\$ 329,803.32
Equals:	Cost of Bus Operations	\$ 927,854.44
Divided by:	Prior Year Annual To-and-From School Mileage	\$ 480,000.00
Equals	* Total To-and-From School Cost per Mile	\$ 1.93

* The Total To-and-From School Cost per Mile is to be reimbursed in the current year to Key Code 096, Fund 1, Function 2740, Object 0699 for all bus usage not associated with to-and-from school transportation.

Note: The district board of education determines the amount to be charged per mile to the bus user. It may be more or less than the cost per mile.

Kentucky Department of Education
 Office of Administration and Support
 Division of District Support
 District Funding and Reporting Branch
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BREATHITT CO. SCHOOLS - LIVE
 TRANSPORTATION

FY2018

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FOR 2018 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1 GENERAL FUND							
0130 CLASSIFIED REGULAR SALARY	491,581	493,661	503,479.53	.00	.00	-9,818.53	102.0%
0131 CLASSIFIED OTHER SALARY	10,000	3,000	.00	.00	.00	3,000.00	.0%
0131T BUS DRIVERS - TRIPS	20,000	20,000	24,638.00	.00	.00	-4,638.00	123.2%
0140T CLASSIFIED OVERTIME TRIPS	0	0	711.00	.00	.00	-711.00	100.0%
0150 CLASSIFIED SUBSTITUTE SALARY	8,000	8,000	9,738.45	.00	.00	-1,738.45	121.7%
0150T SUB BUS DRIVER-TRIPS	0	0	4,209.00	.00	.00	-4,209.00	100.0%
0211 GROUP LIFE INSURANCE	740	740	691.16	.00	.00	48.84	93.4%
0221 EMPLOYER FICA CONTRIBUTION	31,235	30,700	32,121.99	.00	.00	-1,421.99	104.6%
0222 EMPLOYER MEDICARE CONTRIBUTIO	7,190	7,100	7,512.57	.00	.00	-412.57	105.8%
0232 CERS EMPLOYER CONTRIBUTION	92,943	97,725	104,292.19	.00	.00	-6,567.19	106.7%
0253 KSBA UNEMPLOYMENT INSURANCE	4,500	2,000	2,355.71	.00	.00	-355.71	117.8%
0260 WORKMENS COMPENSATION	30,000	35,800	38,619.76	.00	.00	-2,819.76	107.9%
0280 ON-BEHALF PAYMENTS	268,609	33,400	164,056.86	164,056.86	.00	-130,656.75	491.2%
TOTAL GENERAL FUND	964,798	732,126	892,426.22	164,056.86	.00	-160,300.11	121.9%
GRAND TOTAL	964,798	732,126	892,426.22	164,056.86	.00	-160,300.11	121.9%

** END OF REPORT - Generated by stacy c mcknight **